

Project Baseline Summary Report

Data Source: **EM CDB**

Operations/Field Office: **Savannah River**

Site Summary Level: **Savannah River Site**

Project **SR-IN06 / Radio Trunking System Line Item**

Report Number: **GEN-01b**

Print Date: **3/9/2000**

HQ ID: **0105**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Definition of Scope: The implementation of this project will involve:

- a. Design and installation of a narrow-band, digital, radio trunking infrastructure and ancillary equipment.
Includes: new 600 foot tower site with a small equipment shelter, backup power, and a trunked radio repeater system.
- b. Installation of 88 base radios in various buildings across the Savannah River Site.
- c. Installation of equipment to interface with the Emergency Operations Center for dispatch and communication services.

Most conventional plant radios will be replaced with the trunked radios and transferred to the trunked radio system. Site security and emergency systems will be converted to trunked capability first.

Technical Approach: E&CSD will provide Project Management, Subcontract Technical Representative, Design Management and Project Controls all under the Total Estimated Cost (TEC) portion of the budget in accordance with the existing Project Execution Plan. Project Management consist of management of the project team and interfacing the various contractors and site departments involved. The Project Manager will update the Project Execution Plan, provide DOE reports, etc. The Subcontract Technical Representative will manage the design / build contract. Design Management will oversee the contractor design to assure compliance to national codes and standards. Project Controls will establish and maintain project reports, documentation, etc in support of TEC management.

Project Controls will provide assistance to CSWE to manage and maintain project reports, documentation, etc in support of OPC management.

Project Status in FY 2006:

Project completed and turned over to operations.

Post-2006 Project Scope:

None, project complete FY1998

Project End State

Radio Trunking is completed and turned over to operations in FY 1998.

Cost Baseline Comments:

The project is being completed within the current cost baselines.

Safety & Health Hazards:

The Infrastructure Program facilitates use of Site general areas and provides for maintenance of common shared services such as roads, bridges, utility

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Project Description Narratives

facilities, central sanitary facilities and etc. Infrastructure supports facilities that have chemical and radiological hazards, but does not generally participate in their control and monitoring. For Infrastructure, typically only those hazards associated with work at an industrial facility are present.

NEPA Categorical Exclusion was granted for this project. A Hazards Analysis Determination has been documented and no Hazards Analysis Document will be required. Neither will a SAR or JCO.

Safety & Health Work Performance:

Activities and check points are described by the Integrated Management System Description. The conditions and requirements are clearly established and agreed upon prior to the starting of any project and those requirements are contractually binding upon WSRC. The key elements of the WSRC Integrated Safety Program are to define the scope of work, identify and analyze hazards associated with the work, develop and implement hazard controls, perform work within controls, and provide feedback on adequacy of controls and continue to improve safety management. The WSRC Integrated Procedures Management System is the primary mechanism for implementing the objective, principles and functions of the Safety Management System. This system establishes Company-Level, Division-level, and Program-specific procedures consistent with organizational roles, and ensures a consistent, discipline site-wide approach to safety while performing work. The resource description, costs and skill mix are defined in the following Sections: Costs D.2.2 and D.3, FTEs D. 2.5 and 2.7 of this document.

PBS Comments:

This project has completed the design stage and is in construction. The manufacture of the equipment is underway and off-site system testing conducted June 1997. Currently the project is in installation.

Baseline Validation Narrative:

Validation by committee.

General PBS Information

Project Validated?	Yes	Date Validated:	6/25/1993
Has Headquarters reviewed and approved project?	No		
Date Project was Added:	12/1/1997		
Baseline Submission Date:	7/3/1999		
FEDPLAN Project?	Yes		

Drivers:	CERCLA	RCRA	DNFSB	AEA	UMTRCA	State	DOE Orders	Other
	N	N	N	N	N	N	Y	Y

Project Identification Information

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General PBS Information

DOE Project Manager: D. E. Hintze
DOE Project Manager Phone Number: 803-725-0430
DOE Project Manager Fax Number: 803-725-5833
DOE Project Manager e-mail address: doug.hintze@srs.gov
Is this a High Visibility Project (Y/N):

Planning Section

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006	
PBS Baseline (current year dollars)	14,091	0	14,091	6,210	6,210	7,823	7,823	58	0	0	0	0	0	0	0	
PBS Baseline (constant 1999 dollars)	14,091	0	14,091	6,210	6,210	7,823	7,823	58	0	0	0	0	0	0	0	
PBS EM Baseline (current year dollars)	14,091	0	14,091	6,210	6,210	7,823	7,823	58	0	0	0	0	0	0	0	
PBS EM Baseline (constant 1999 dollars)	14,091	0	14,091	6,210	6,210	7,823	7,823	58	0	0	0	0	0	0	0	
	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PBS EM Baseline (current year dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	2007	2008	2009	2010	2011- 2015	2016- 2020	2021- 2025	2026- 2030	2031- 2035	2036- 2040	2041- 2045	2046- 2050	2051- 2055	2056- 2060	2061- 2065	2066- 2070
PBS EM Baseline (constant 1999 dollars)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	3.60%	3.60%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%
2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%	2.70%

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 7/1/1998

Current Projected End Date of Project: 12/31/1998

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	8,408	Actual 1997 Cost:	6,210	Actual 1998 Cost:	7,823
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	-5,625	Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):			-152
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	-5,777				

Project Cost Changes

Cost Adjustments Reconciliation Narratives

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Project Reconciliation

Cost Change Due to Scope Deletions (-):

Cost Reductions Due to Efficiencies (-):

Cost Associated with New Scope (+):

Cost Growth Associated with Scope Previously Reported (+): 5,835 Cost growth due to changing budget estimates to actuals in FY 1997 and FY 1998.

Cost Reductions Due to Science & Technology Efficiencies (-):

Subtotal: 58

Additional Amount to Reconcile (+): 0

Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars): 58

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Project Start	SR-IN06-001		10/1/1996								
Project Completed	SR-IN06-002		12/31/1998								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critical Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Project Start	SR-IN06-001			Y							
Project Completed	SR-IN06-002				Y						